

\$ 4,768,983	\$ 4,874,602	\$ 4,893,857	\$ 4,893,857	\$ 4,818,974
1,275,495	1,264,451	1,264,451	1,263,714	1,674,802
2,258,335	2,200,432	2,222,342	2,158,844	2,258,256
4,254,220	3,269,240	3,351,078	3,231,871	4,870,191
2,483,320	2,554,791	2,556,040	2,505,799	2,617,969
4,798,519	4,666,207	4,666,207	4,666,207	4,779,552



# New Resources & Potential Restorations

August 28, 2012

5,161,749	5,299,024	5,299,029	5,298,826	1,379,915
417,259	487,259	487,259	306,371	445,132
12,838,011	12,259,268	12,262,283	12,262,247	12,399,419
25,504,047	24,503,798	24,656,361	24,648,361	28,708,896
188,466,148	185,814,282	189,595,222	189,590,422	185,779,379
30,821,996	28,734,193	29,186,923	29,133,432	28,042,778

## \$2.73 Million

<div>\$430,000</div> <div> <div>\$30,000</div> <div>\$125,000</div> <div>\$75,000</div> <div>\$200,000</div> </div>	<div>Cell tower annual revenue transferred from Water Dept.</div> <div>5% City Light &amp; Power contract reduction. Could slow down some responses on off-duty callouts</div> <div>Tech Services enhancement to libraries</div> <div>Charges to enterprise funds for new Finance Cost Recovery Bureau</div>
\$1,300,000	Increase Uplands Oil from \$65/barrel to \$70/barrel
\$1,000,000	Transfer \$1 million from sidewalks to programming. This still leaves \$1 million structural sidewalk dollars, plus \$1 million in one-time from Mayor’s recommendation.
\$2,730,000	



# Menu of Potential Restorations

Program	Cost
Adaptive Recreation	\$91,000
Adaptive Sports (includes Millikan Pool)	\$16,000
Silverado Pool	\$77,000
Reid Pool (if available for use)	\$10,000
Afterschool Programs 14 of 26 parks to be eliminated in FY 13 - \$100,000 per park	\$1,400,000
Pan Am Gym	\$19,000
Long Beach Senior Center	\$103,000
Nature Center Programming 3 positions to be eliminated in FY 13 - \$55,000 per position	\$165,000
Library Services Restores \$56,000 in staffing (Clerks and Interns) for each of the "self-service" branches, and a part-time General Librarian for training and program design	\$400,000
Neighborhood Liaisons 5 positions to provide some of the services previously provided by PD PSS's	\$360,000
<b>TOTAL</b>	<b>\$2,641,000</b>



# Organizational Efficiency

Park Ranger Program: \$0

Expand staff presence in parks through a reconfiguration of the Park Ranger program, using staff without weapons or any POST training